

## Workers' Compensation Fraud

### DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

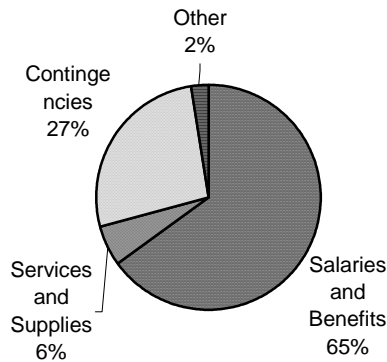
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Fraud.

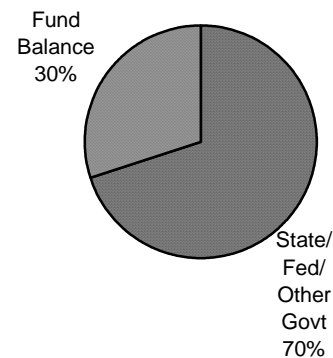
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,182,121	1,182,121	851,371	1,287,166
Departmental Revenue	-	890,000	946,416	900,000
Fund Balance		292,121		387,166
Budgeted Staffing		8.0		7.0

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
 DEPARTMENT: District Attorney  
 FUND: Workers Comp Insurance Fraud

BUDGET UNIT: ROB DAT  
 FUNCTION: Public Safety  
 ACTIVITY: Workers' Comp Fraud

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	747,150	775,660	82,020	-	-	857,680	(19,684)	837,996
Services and Supplies	72,640	69,638	-	-	-	69,638	5,629	75,267
Transfers	31,581	44,658	-	-	-	44,658	(12,959)	31,699
Contingencies	-	292,165	-	-	-	292,165	50,039	342,204
Total Appropriation	851,371	1,182,121	82,020	-	-	1,264,141	23,025	1,287,166
<b>Departmental Revenue</b>								
State, Fed or Gov't Aid	946,416	890,000	-	-	-	890,000	10,000	900,000
Total Revenue	946,416	890,000	-	-	-	890,000	10,000	900,000
Fund Balance		292,121	82,020	-	-	374,141	13,025	387,166
Budgeted Staffing		8.0	-	-	-	8.0	(1.0)	7.0

DEPARTMENT: District Attorney  
 FUND: Workers Comp Insurance Fraud  
 BUDGET UNIT: ROB DAT

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	<b>8.0</b>	<b>1,182,121</b>	<b>890,000</b>	<b>292,121</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	82,020	-	82,020
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>82,020</b>	<b>-</b>	<b>82,020</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BASE BUDGET</b>	<b>8.0</b>	<b>1,264,141</b>	<b>890,000</b>	<b>374,141</b>
<b>Department Recommended Funded Adjustments</b>	<b>(1.0)</b>	<b>23,025</b>	<b>10,000</b>	<b>13,025</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>7.0</b>	<b>1,287,166</b>	<b>900,000</b>	<b>387,166</b>



## SCHEDULE C

DEPARTMENT: District Attorney  
 FUND: Workers Comp Insurance Fraud  
 BUDGET UNIT: ROB DAT

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Staff reduction Staff reduced by one clerk III	(1.0)	(19,684)	-	(19,684)
2.	Operating expenses Minor increase based on projected expenditures	-	5,629	-	5,629
3.	Transfers Reduction due to occupancy recalculation following staff reduction.	-	(12,959)	-	(12,959)
4.	Contingencies Receipt of unexpected set-aside from Department of insurance	-	50,039	-	50,039
5.	Revenue Minor increase based on current year grant award.	-	-	10,000	(10,000)
<b>Total</b>		<b>(1.0)</b>	<b>23,025</b>	<b>10,000</b>	<b>13,025</b>

